

DESCRIPTION OF SERVICES

To provide analysis and planning of public facilities, utilities, transportation, and land use.

OBJECTIVES

1. Continue implementing programs and strategies of the Comprehensive Plan.
2. Ensure effective citizen participation and quality customer service.
3. Continue implementing the strategies identified in the County's Strategic Plan.
4. Provide for the effective and efficient review of proposals.
5. Support the informational needs of internal and external agencies for programs related to the efficient planning of the County.

BUDGET SUMMARY

	FY 99 Budget	FY 00 Adopted Plan	FY 00 Adopted
Personnel	\$ 623,440	\$ 639,528	\$ 658,603
Operating	117,922	79,914	110,114
Capital	1,100	34,500	35,150
Total	\$ 742,462	\$ 753,942	\$ 803,867

PERSONNEL

Full-time Personnel	13	13	13.5
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WORKLOAD INDICATORS

	FY 98 Actual	FY 99 Projected	FY 00 Projected
Planning			
Site Plans Processed	309	342	376
Subdivisions Processed	252	288	324
Conceptual Plans Reviewed	246	370	760
Information Requests	4,031	4,866	5,702
Zoning			
Code Compliance Violations	230	268	307
No. of Home Occupations Applications	316	300	268
Residential Site Plan Reviews	821	856	892
Zoning/Code Inquiries	594	570	564
Complaints	428	447	466
BZA Applications	11	13	16
Septic Reviews	84	88	92

BUDGET COMMENTS

The proposed budget reflects the addition of a landscape architect position to ensure high quality growth in the County. A half-time greenway planner position is moved to the Recreation division. The budget includes operating funding for technical assistance for traffic counts, a subarea study of the Jamestown/Greensprings Community Character Area and a shoreline erosion study. Two vehicles are scheduled for replacement in FY 2000.